

AGRICULTURE/WEIGHTS AND MEASURES

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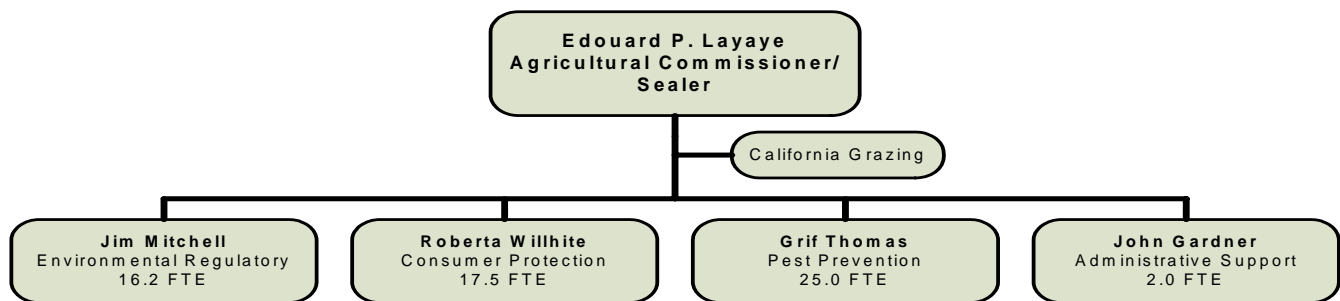
MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

STRATEGIC GOALS

1. Continue to protect the public's health, agriculture and the environment by preventing proscribed foreign pest infestations and the misuse of pesticides, in light of increases in county growth.
2. Continue to protect county residents from being overcharged for purchased goods by ensuring accuracy in the measurement of commodities sold, and prices charged by retail businesses that utilize barcode scanning equipment, in light of county growth.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Agriculture/Weights and Measures	6,198,976	3,855,178	2,343,798		65.7
California Grazing	137,316	7,500		129,816	-
TOTAL	6,336,292	3,862,678	2,343,798	129,816	65.7

Detail information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



Agriculture/Weights and Measures

DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by enforcing state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates unwanted foreign pests and regulates pesticide use, the agricultural industry and all business transactions based on units of measures such as weight or volume. Additional duties include, inspecting produce, eggs, and nursery stock, controlling vegetation along state and county right-of-ways and flood control channels, and manufacturing rodent baits for sale to the general public. The department also administers the California Grazing budget, which funds rangeland improvements on federal land within the county.

The Environmental Regulatory Division regulates pesticide use, manufactures rodent baits, controls vegetation along right-of-ways, and regulates apiaries and the removal of desert native plants. Permit, registration and inspection controls on the commercial use of pesticides helps prevent serious environmental and human illness incidents resulting from the misuse of pesticides. Permits serve as California Environmental Quality Act equivalents of environmental impact reports, thus easing the burden of agricultural compliance and providing flexibility for growers. In addition, all pesticide use related complaints and illnesses are investigated to determine why the problem occurred and enforcement actions are taken to ensure compliance. Control of vegetation reduces maintenance costs and reduces fire hazards. Noxious weeds are controlled at a number of sites to prevent their spread. Public health and safety is enhanced by the appropriate placement of commercial apiaries.

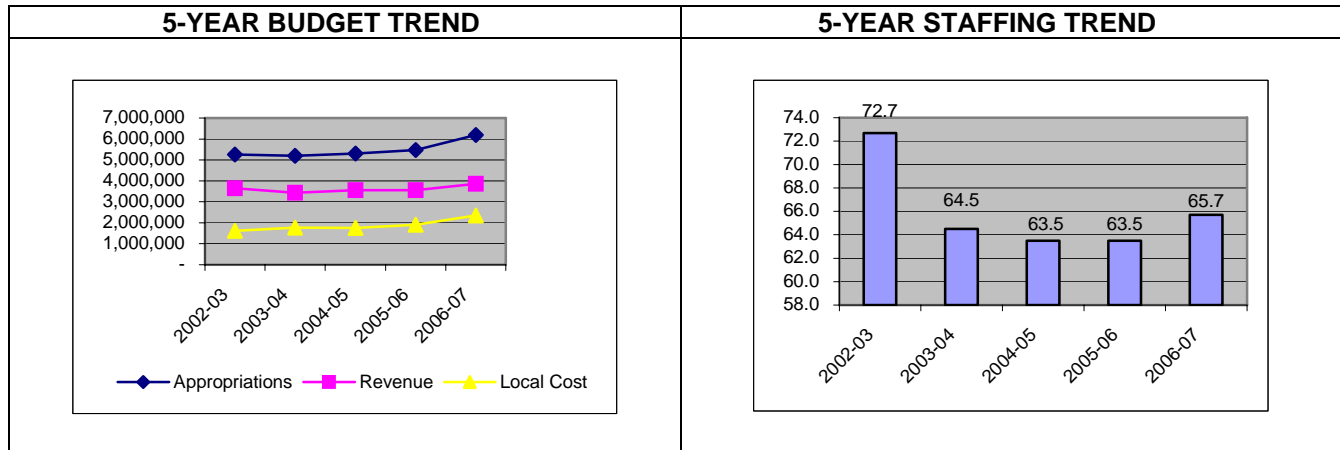
Rodent baits are sold at cost to the public to assist in controlling rodent-caused damage and rodent-borne diseases.

The Consumer Protection Division inspects all commercially used weighing and measuring devices, verifies price scanner accuracy and the quantity of pre-packaged goods, monitors certified farmer's markets and performs quality control inspections of eggs and produce. Consumers and businesses are protected and commerce enhanced by accurate weighing and measuring devices and the correct pricing of goods. These devices are inspected on an annual basis and whenever complaints are received. Produce and egg quality inspections protect consumers by helping ensure food safety.

The Pest Prevention Division regulates the movement of plants and plant products, monitors the county to detect foreign pests, and inspects nurseries. Export certification and prompt inspection of plant and plant product shipments facilitates the movement of foreign and domestic goods in the channels of trade and prevents the spread of pests. Interception of foreign pests in shipments enhances the quality of life of county residents by preventing environmental degradation, disruption of trade and public inconvenience resulting from quarantine restrictions.



BUDGET HISTORY

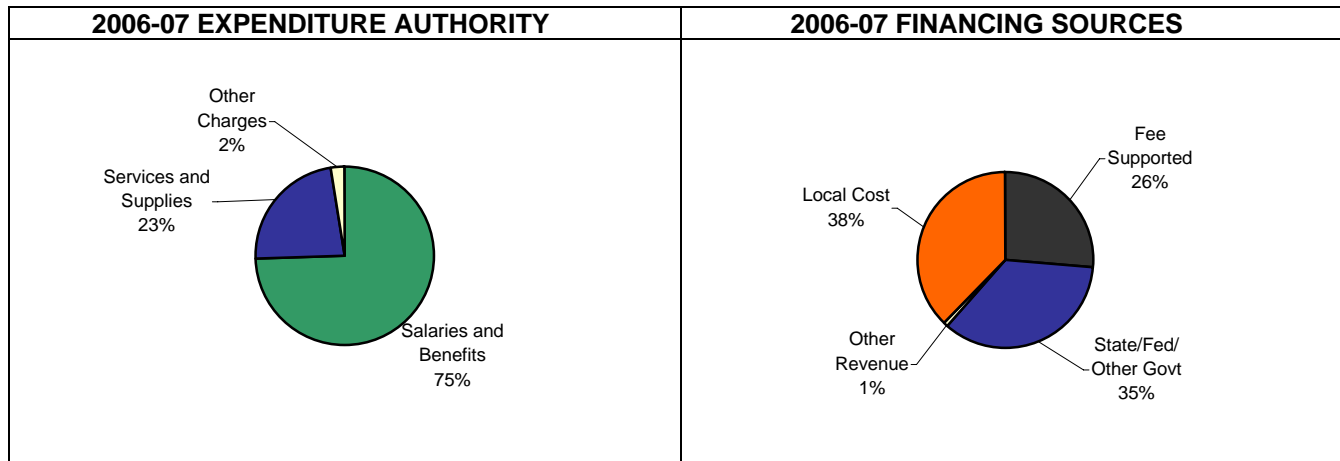


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	4,703,187	4,677,945	4,839,605	5,606,337	5,396,168
Departmental Revenue	3,234,608	3,632,702	3,273,639	3,554,951	3,732,827
Local Cost	1,468,579	1,045,243	1,565,966	2,051,386	1,663,341
Budgeted Staffing				63.5	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Agriculture/Weights and Measures
FUND: General

BUDGET UNIT: AAA AWM
FUNCTION: Public Protection
ACTIVITY: Protective Inspection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	3,364,729	3,608,821	3,731,358	4,237,599	4,150,080	4,614,488	464,408
Services and Supplies	1,127,187	948,405	989,575	1,032,247	1,192,495	1,405,431	212,936
Central Computer	17,034	13,587	17,101	22,686	21,064	27,100	6,036
Other Charges	6,963	4,706	3,266	1,683	1,772	1,601	(171)
Vehicles	-	-	-	-	-	46,970	46,970
L/P Struct/Equip/Vehicles	116,320	29,643	28,184	27,145	29,678	25,279	(4,399)
Transfers	70,954	72,783	70,121	74,808	72,626	78,107	5,481
Total Appropriation	4,703,187	4,677,945	4,839,605	5,396,168	5,467,715	6,198,976	731,261
Departmental Revenue							
Licenses & Permits	465,713	532,901	573,858	605,798	573,000	675,607	102,607
Fines and Forfeitures	32,379	37,447	45,481	79,826	34,000	50,400	16,400
Use of Money and Prop	1,446	1,563	2,974	882	1,500	1,200	(300)
State, Fed or Gov't Aid	1,818,104	2,260,796	1,880,909	2,184,024	2,002,401	2,164,500	162,099
Current Services	868,801	730,779	705,165	791,872	892,050	912,471	20,421
Other Revenue	46,814	65,210	65,252	67,525	52,000	51,000	(1,000)
Other Financing Sources	1,351	4,006	-	-	-	-	-
Total Revenue	3,234,608	3,632,702	3,273,639	3,729,927	3,554,951	3,855,178	300,227
Operating Transfers In	-	-	-	2,900	-	-	-
Total Financing Sources	3,234,608	3,632,702	3,273,639	3,732,827	3,554,951	3,855,178	300,227
Local Cost	1,468,579	1,045,243	1,565,966	1,663,341	1,912,764	2,343,798	431,034
Budgeted Staffing					63.5	65.7	2.2

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

The budget contains services and supplies appropriation increases that fund non-inventoriable equipment, including computers and specialized testing equipment, office supplies and building maintenance. Revenue from licenses and permits is projected to increase due to growth in the number of businesses using weighing and measuring devices, packing commodities or using price scanners. Revenue from fines and forfeitures has been increased as the department is fully staffed and is currently finding a higher number of violations during inspections. State aid is anticipated to increase due to additional unclaimed gas tax and pesticide mill fee revenue distributed to the county to subvent costs associated with agricultural inspection programs.



FINAL BUDGET CHANGES

The Board approved appropriation and revenue increase of \$93,878 for fee adjustments that funded 1.0 Agricultural Standards Officer position and related program expenses.

The Board approved an appropriation increase of \$60,000 for Fleet Management rate adjustments.

The Board approved an appropriation and revenue increase of \$146,405 to accommodate an agreement with the California Department of Food and Agriculture for the department to perform pest surveillance activities using a canine.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percentage of all plant material shipments through receivers inspected (estimated number of shipments for 2006-07 is 27,100).	100%	100%
Percentage of all shipments going through state inspection stations and placed under quarantine orders that are inspected at destination (estimated number of shipments for 2006-07 is 900).	89.7%	100%
The average number of trap placements per month.	4,700	4,712
The average number of trap servicings conducted each month.	11,550	12,085
Percentage of reported structural fumigations of commercial and residential buildings inspected (estimated number of inspections for 2006-07 is 150).	2.5%	3%
Restricted pesticide application inspections - from 5% to 7.5% (estimated number of inspections for 2006-07 is 60).	2.2%	2.5%
Percentage of registered devices inspected (estimated number of devices for 2006-07 is 26,500).	95%	100%
Percentage of registered packers inspected (estimated number of packers for 2006-07 is 300).	90%	100%
Percentage of registered pricing scanners inspected (estimated number of scanners for 2006-07 is 625).	90%	100%

The performance measures for this budget unit reinforce the department's commitment to continue protecting the public's health against the misuse of pesticides, protecting the environment from pest infestations and protecting county residents from being overcharged for purchased goods by inaccurate prices or short-measured commodities. Various inspection processes are utilized to achieve these outcomes.

